

## ATTACHMENT 6 BUDGET

*For the “AttachmentName” in the naming convention of BMS, use “BUDGET” for this attachment.*

*The budget must be consistent with and support the work plan and schedule. The budget attachment should consist of a budget table (Table 3) and explanatory text. In the table, for each work plan task, a budget line item estimate should be presented, as well as a breakdown of the applicant’s funding match and requested grant funds. Explanatory text should allow the reviewer to understand how the budget estimate was developed (basis of estimate). This may include supporting information for the budget such as labor categories, hourly rates, labor time estimates, and subcontractor quotes. Subcontractor quotes should also include information supporting the quotes, such as hourly rates and the number of hours required to perform each included task. Submittal of lump sum task estimates may be appropriate; however, applicants must substantiate the reasonableness and logic for using a lump sum basis of estimate. The sources for other funding to complete the proposal must be identified, though a funding match is not required. Applicants are encouraged to limit direct project administrative expenses to less than 5% of the total proposal costs.*

**The total estimated cost to construct the six proposed monitoring wells and conduct the Inland Saltwater Intrusion and Aquifer Characterization Project is \$495,446. This estimate includes expenses for pre-construction activities, drilling, well construction and development, geophysical data collection, soil and groundwater sample collection, analytical testing, ACWD labor, data evaluation, report preparation, and overhead costs. The budget summary is presented in Table 1 (Att6\_LGA12\_ACWD\_BUDGET\_2of4). A detailed budget for this project is presented in Table 2 (Att6\_LGA12\_ACWD\_BUDGET\_3of4). A cost estimate for installing the monitoring wells was received from a well drilling contractor, Pitcher Drilling Company, and was used as a basis for developing the drilling costs in the budget. MWH laboratories (laboratory with an annual contract with ACWD) will be performing the analytical testing for the aquifer characterization samples and the negotiated costs under that contact were used to develop the costs in the budget. The cost estimate for permeability testing was supplied by Signet Testing Lab, Inc. Copies of estimates are attached (Att6\_LGA12\_ACWD\_BUDGET\_4of4).**

**ACWD considers this an essential and necessary project required to maintain an adequate monitoring network, evaluate the extent of brackish groundwater, evaluate areas of possible interconnection between the Centerville and Fremont Aquifers, and to improve our ability to monitor and manage the groundwater basin. ACWD is seeking \$250,000 of funding from the Local Groundwater Assistance Fund for outside services related to the project. There are no administrative costs affiliated with any of the subcontractors or the requested grant funding. All of ACWD’s labor costs and outside services related to the project above \$250,000, a combined total estimated at \$245,446, will be considered as in-kind services provided by ACWD.**